

Program B: Grants**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09- 307 Office of the Secretary

PROGRAM ID: Program B - Grants Program

1. (Key) To assist communities to recruit and retain a total of 28 health care practitioners in rural and underserved areas through the State Loan Repayment Program.

Strategic Link: This linked to the DHH Strategic Plan to Objective 1.1: Through the Division of Research and Development, to recruit a minimum of 17 new health care practitioners in rural and underserved areas through the State Loan Repayment Program each year through June 30, 2006.

Louisiana: Vision 2020 Link: This is linked to Vision 2020 Goal 3, Objective 4: To have a safe and healthy environment for all citizens.

Children's Cabinet Link: Not applicable

Other Link(s): Healthy People 2010: This is linked to Goal 1 of Healthy People 2010: To improve access to comprehensive, high-quality health care services.

Other Link(s): Blueprint for Health: This is linked to Goal 2: Expansion of primary health care through collaboration with local public and private providers, the LA Rural Health Care Coalition and the LA Primary Care Association. This is also linked to Goal 3: Medical Workforce Development.

Explanatory Note: The purpose of the State Loan Repayment Program (SLRP) is to assist communities in federally designated Health Professional Shortage Areas (HPSAs) to recruit and retain primary health care providers. In return for rendering services, DHH provides funds to the health care practitioners to repay verified health educational loans. HPSAs are areas where the patient to doctor ratio is 3,000 to 1 or greater.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of new and existing health care practitioners recruited and supported to work in rural and underserved areas ⁵	19 ¹	20 ¹	20 ¹	25 ¹	28 ¹	28
S	Projected loan repayment amount	\$327,776	\$320,275	\$546,000	\$840,000 ³	\$846,000 ⁴	846,000

¹ Assuming a standstill budget of \$846,000 and an average compensation of \$50,000 per practitioner contract, 5 new practitioners can be recruited. Adding these 5 to the 23 practitioners that will be retained totals 28 practitioners which is the total referred to in the objective. Due to budgetary shortfalls in FY 2000-2001, no new practitioners were recruited. Existing practitioners, were, however supported during that period. These numbers are a result of combining indicators "

² It is anticipated that the 17 new practitioners supported in FY 2001-02 will be retained in FY 2002-03. In addition, 6 of the 8 existing practitioners in FY 2001-02 will be retained in FY 2002-03. Therefore, the total number of "existing" practitioners in FY 2002-03 will be 23.

³ An August 15th adjustment reflected the addition of \$300,000 to the program and the expectation that \$296,000 would be expended and that practitioners would use these funds to repay loans as required.

⁴ This figure reflects an assumption that all appropriated funds will be expended and that practitioners will use these funds to repay their loans as required.

⁵ Two indicators: "Number of new health care practitioners recruited to work in rural and underserved areas" and "Number of existing health care practitioners supported in rural and underserved areas" have been combined together to make the Objective and Measures easier to understand, and so that no significant information will be lost.

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of health professional shortage area designations (HPSAs) ¹	127	129	130	137	91 ²
Practitioners recruited and funded through the National Health Service Corps ³	Not Available ⁴	15	17	15	12

¹ A Health Professional Shortage Areas (HPSA) is built on a ratio of possible patients to one full-time equivalent health care provider.

² The number of HPSAs has dropped for a variety of reasons: some areas of the state no longer qualify as HPSAs; the federal government is in the process of changing the rules about how to designate a dental HPSA, so these figures are not available; and Mental Health HPSAs are not included due to similar state level changes.

³ The federal government makes payments directly to the practitioners in this program. This program is similar to the SLRP, but 100% federal funds are paid to alleviate health professional shortages in rural and underserved areas.

⁴ This indicator did not exist during FY 96-97 and data is not available for reporting.